

Project Name: DII VoIP Implementation Project Manager: Jayna Guilford, PMP

Project Sponsor: Richard Boes, Commissioner and State CIO

Report Date: 8/1/2015

Reporting Period: 7/1/2015 - 8/1/2015

Project Phase: Planning

Project Overview: The State seeks to systematically transition State government locations currently using Centrex/ISDN/Fax lines for voice services to an IP Telephony solution, utilizing existing data circuits, creating an IT infrastructure that will support any future State Unified Communications needs. Assessments will be completed to determine Agency and Department readiness for transitioning over the next 24-36 months.

Overall Project Health Status: Yellow = Issue or risk impacting scope, schedule &/or budget that has a clear plan for remediation.

	Green	Yellow	Red	
Scope	☑ In Scope	☐ Scope at risk	☐ Not Within Scope	
	No outstanding changes that have not	Additions/deletions being acted on	Out of scope and unfunded work being	
	been formally approved and logged.	without formal Sponsor approval.	done, remaining work ignored,	
			previous warning not being acted on.	
Scope Commo	ents:			
Schedule	☐ On Schedule	✓ Cabadula at vial.	□ Nat On Sahadula	
Schedule		Schedule at risk	□ Not On Schedule	
	Tasks are starting and ending on time	75%+ of tasks are starting and ending on	Less than 75% of tasks are starting and	
	and 90% are on track to meet dates.	time and 90% are on track to meet dates.	ending on time and are on track to meet dates.	
Schedule Con	nments: The contract was signed on 7/23/2	2015 and the schedule is expected to be base	elines by the next reporting period.	
Budget	☐ Within Budget	☐ Budget At Risk	☐ Not Within Budget	
	Costs for tasks and phases are less	Costs for tasks and phases are less than	Costs for tasks and phases are greater	
	than 110% of baseline costs for same.	125% of baseline costs for same.	than 125% of baseline costs for same.	
Budget Comn	nents: Budget has not been fully develope	d. An estimated cash flow is under review by	y the business lead. Once a budget has	
been accepte	d, reporting will begin on this measure.			



Accomplishments this Period:

- Contract Signed
- Project Kickoff Meeting Scheduled

Planned Accomplishments for Next Period:

- Hold Project Kickoff Meeting
- Develop project management plan components
- Accept baseline schedule
- Accept baseline budget
- Complete DII Site Assessment

Noteworthy Project Decisions this Period:

None.

High Level Schedule:

Milestone/ Deliverable	Status	Scheduled Completion	Current/ Estimated	Reason for Variance
		Date	Date	
IT ABC Form – Conditionally	Completed	12/19/2014		
Approved				
Project Charter	Completed	2/19/2015		
Project Schedule	In Progress	8/31/2015		
Project Management Plan	In Progress	8/28/2015		
Independent Review	Completed	7/1/2015		
Contract	Completed	6/26/2015	7/23/2015	Delay with feedback responses and
Contract				Attachment C&D legal discussions.
Project Kickoff Meeting	In Progress	8/7/2015		Milestones beyond the Project



Milestone/ Deliverable	Status	Scheduled Completion	Current/ Estimated	Reason for Variance
		Date	Date	
				Kickoff will be added once the
				contract is finalized.
Customer Satisfaction Survey	Due in Future			
Lessons Learned	Due in Future			

Budget: Development in Progress

Starting Budget	Amount Paid to Date	Remaining Budget
\$	\$	\$

Expense	Estimated Total Cost*	Paid To Date	Final Actual Cost	Final Cost Variance
Independent Review	\$16,750.00	\$0	\$	\$
Configuration/Installation	\$360,000.00	\$0	\$	\$
Software Licenses	\$600,000.00	\$0	\$	\$
Hardware	\$3,300,000.00	\$0	\$	\$
Equipment or Supplies	\$	\$0	\$	\$
State Labor for Implementation	\$149,760.00	\$0	\$	\$
Professional Services	\$	\$0	\$	\$
Hosting Provider	\$3,500,000.00	\$0	\$	\$
Other Implementation Costs	\$3,131,000.00	\$0	\$	\$
DII Services (EA & EPMO Oversight)	\$	\$0	\$	\$
Project Management	\$150,000.00	\$	\$	\$
	\$	\$	\$	\$

^{*}Estimates are from Conditionally Approved IT ABC and are subject to change at this time. A final budget will be developed for the overall project with a site specific budget impact developed for each location during rollout.